

# POLICE

## PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Administration</b>				
Includes Chief of Police, Assistant Chiefs of Police, Executive Officer to the Chief of Police, Police Information Officer, Police Attorney, Professional Standards and Community Affairs Section. Directs and provides oversight to all departmental activities. Provides administrative support to the Police Department in a variety of areas. Professional Standards conducts administrative investigations of allegations of misconduct against Police employees. Creates and manages departmental goals and objectives. The Executive Officer to the Chief of Police and the Police Information Officers are the primary media contacts.				

<i>Appropriation</i>	3,337,110	3,736,391	<b>3,455,813</b>	3,734,469
<i>Full Time Equivalent Positions</i>	18	19	<b>23</b>	23

## Management Bureau

Includes the Division of Resource Management, Training, and Research and Planning Division. Resource Management is responsible for budget preparations and oversight, grant agreements, fleet services, and hiring process of Police employees. Training Division is responsible for training new recruits and existing officers. It manages and coordinates the Field Training and Evaluation Program and in-service training that is provided to all police officers. Research and Planning Division conducts research projects, internal inspection and audits of departmental functions, equipment, policies, procedures and personnel through Staff Inspections. CALEA is responsible for ongoing compliance with the standards of the Commission on Accreditation for Law Enforcement Agencies.

<i>Appropriation</i>	15,612,779	13,680,731	<b>13,965,936</b>	14,049,074
<i>Full Time Equivalent Positions</i>	48	48	<b>48</b>	48

## Investigative Bureau

The Investigative Bureau includes Criminal Investigations and Vice/Narcotics. Provides support services to field units on a citywide basis. Criminal Investigations provides investigative services for homicides, assaults, arson, embezzlement, and other criminal activity. Juvenile Services Squad handles all cases where the suspect or victim is less than 16 years old. The Crimestoppers Program is also managed through CID. Vice/Narcotics Division investigates activities such as gambling, prostitution, and the illegal possession, use, and sale of controlled substances and alcoholic beverages.

<i>Appropriation</i>	12,458,756	12,308,979	<b>12,317,832</b>	12,660,297
<i>Full Time Equivalent Positions</i>	167	167	<b>167</b>	167

## Support Bureau

The Support Bureau includes Operational Support, Special Operations and Forensic Services. Operation Support includes Watch Operations, Police Neighborhood Resource Centers and School Resource Officer Programs. Special Operations manages all special teams as well as Traffic Safety Team and Crash Reconstruction. Forensic Services manages the Crime Scene Investigators and the Department's Evidence/Property section.

<i>Appropriation</i>	9,054,729	8,875,377	<b>8,782,612</b>	8,974,093
<i>Full Time Equivalent Positions</i>	130.939	129.686	<b>131.686</b>	131.686

## Patrol Bureau

The Patrol Bureau includes Eastern, Central, Southern, and Western Divisions. Patrol divisions provide coverage 24 hours per day, seven days per week throughout the city. Satellite facilities have a staff of administrative personnel that assist in the delivery of police services during business hours. Each division has Community Resource Teams which provide police services which are neighborhood based and focused on problem solving. The Center City Resource Team is also assigned within the Central Operations division. In addition, Watch Commanders are assigned to the Patrol Bureau.

<i>Appropriation</i>	22,112,785	23,662,261	<b>24,996,013</b>	25,617,486
<i>Full Time Equivalent Positions</i>	401	397	<b>398</b>	398

## Departmental Objectives

- Create Priority Offender Strategy to enhance management of repeat and priority offenders.
- Reduce Part I criminal offenses by 10% annually for the time period FY 2011-12 compared to FY 2010-11(per capita).
- Reduce juvenile felony offenses.
- Reduce Part I and Part II criminal offenses committed by youth under the age of 16 by 10% annually for the time period FY 2011-12 compared to FY 2010-11 (per capita).
- Reduce response times to calls for service.
- Improve the delivery of service externally and internally.

## PERFORMANCE MEASURES

*\*Indicates newly developed measures under MAP that do not have prior year data*

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b><u>Workload Measures</u></b>				
• Felony Offenses Reported (Part I Crimes)	16,140	14,964	15,236	15,236
• Offenses Reported-15 years of age and under	4,471	4,500	4,500	4,500
• Number of Priority Offenders managed under electronic monitoring*	N/A	N/a	200	200
• Number of Part I Crimes cleared by arrest, exception or unfounded	4,147	4,200	4,200	4,200
<b><u>Efficiency Measures</u></b>				
• Average Police Respose Time to High Priority Calls	7:14	6:00	6:00	6:00
• First due GPD unit arrival to Priority I Calls in 7 minutes or less*	N/A	N/A	90%	90%
• First due GPD unit arrival to Priority II Calls within 12 minutes	N/A	N/A	90%	90%
• GPD Average Training Hours (Patrol Personnel)	N/A	N/A	40	40
<b><u>Effectiveness Measures</u></b>				
• Percent of Felony cases cleared	25.7%	30%	30%	30%
• Percent of GPD public records requests processed within 2 days or less of initial request*	N/A	N/A	90%	90%
• Reduce the UCR Part I Crime rate*	N/A	N/A	-10%	-10%
• Reduce case closure suspense time for homicides, aggravated assaults and robberies*	N/A	N/A	-15%	-15%
• Percent of citizens satisfaction survey indicating a positive impression/perception of GPD*	N/A	N/A	75%	75%

**BUDGET SUMMARY**

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<b>Expenditures:</b>				
Personnel Costs	52,825,174	52,186,411	<b>53,197,830</b>	54,634,490
Maintenance & Operations	9,703,964	10,051,328	<b>10,320,376</b>	10,400,929
Capital Outlay	47,021	26,000	<b>0</b>	0
Total	62,576,159	62,263,739	<b>63,518,206</b>	65,035,419
Total FTE Positions	764.939	760.686	<b>767.686</b>	767.686
<b>Revenues:</b>				
Intergovernmental	1,132,209	1,157,367	<b>1,157,367</b>	1,157,367
Licenses/Permits	5,120	0	<b>0</b>	0
User Charges	3,088,891	3,180,048	<b>3,608,871</b>	3,611,008
Transfers from Other Funds	0	0	<b>0</b>	0
All Other	17,988	5,720	<b>5,720</b>	5,720
Subtotal	4,244,208	4,343,135	<b>4,771,958</b>	4,774,095
General Fund Contribution	58,331,951	57,920,604	<b>58,746,248</b>	60,261,324
Total	62,576,159	62,263,739	<b>63,518,206</b>	65,035,419

**BUDGET HIGHLIGHTS**

- The FY 11-12 budget is increasing by 2% or \$1.3 million.
- Budget increases for the upcoming fiscal year include the addition of the City's Security Office comprised of the Security Manager and contract budgeted at \$515,222 (formerly in Engineering and Inspections).
- In FY 11-12 four Specialist Crime Analysis positions will be transferred back to Police from Information Technology.
- The adopted budget also includes \$150,000 to fund anticipated renovations to the local IRS building pending notification that it will be gifted to the City (Note: These funds are not included in the Police Department budget but are placed in a non-departmental account).
- 30 new recruits will begin training in September, 2011.
- \$1.7 million in reductions are included in Police's recommended budget, which include reduction of downtown walking off duty detail, premium pay, over-time, roster wages, non-academy training, licensed vehicles, funeral escorts and a variety of maintenance and operations cuts.